

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game Commercial Fisheries Special Projects Component Budget Summary

Component: Commercial Fisheries Special Projects

Contribution to Department's Mission

This component provides the majority of non-general fund funding sources in the division. These fund sources include Federal, Inter-agency, Fish and Game, Receipt Support Services, Statutory Designated Program Receipts, CIP Position Costs, and EVOS. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

The projects contained in this component are designed to support or enhance the core services outlined in all the Commercial Fisheries management components.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$26,467,600	Personnel:	
	Full time	79
	Part time	191
	Total	270

Key Component Challenges

There are no significant component challenges to report for the Special Projects Component.

Significant Changes in Results to be Delivered in FY2008

There are no changes in results to be delivered in the Special Projects component in FY08.

Major Component Accomplishments in 2006

The Special Projects component contains non-general funds that support all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information
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Commercial Fisheries Special Projects Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,282.4	13,629.6	15,055.2
72000 Travel	638.3	712.5	710.4
73000 Services	4,482.7	9,316.9	7,899.0
74000 Commodities	1,640.9	2,093.6	2,083.0
75000 Capital Outlay	724.8	720.0	720.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,769.1	26,472.6	26,467.6
Funding Sources:			
1002 Federal Receipts	14,818.1	15,760.0	13,760.0
1004 General Fund Receipts	84.5	415.5	2,056.0
1007 Inter-Agency Receipts	830.2	1,708.6	1,208.6
1018 Exxon Valdez Oil Spill Settlement	201.1	595.0	622.7
1061 Capital Improvement Project Receipts	0.0	2,646.9	1,973.7
1108 Statutory Designated Program Receipts	1,584.2	2,907.4	4,407.4
1156 Receipt Supported Services	361.5	501.7	501.7
1194 Fish and Game Nondedicated Receipts	889.5	1,187.5	1,187.5
1201 Commercial Fisheries Entry Commission Receipts	0.0	750.0	750.0
Funding Totals	18,769.1	26,472.6	26,467.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	201.1	595.0	622.7
Unrestricted Fish & Game Fund-NonDed	68540	889.5	1,187.5	1,187.5
Unrestricted Total		1,090.6	1,782.5	1,810.2
Restricted Revenues				
Federal Receipts	51010	14,818.1	15,760.0	13,760.0
Interagency Receipts	51015	830.2	1,708.6	1,208.6
Statutory Designated Program Receipts	51063	1,584.2	2,907.4	4,407.4
Receipt Supported Services	51073	361.5	501.7	501.7
Commercial Fisheries Entry Comm Rcpts	51132	0.0	750.0	750.0
Capital Improvement Project Receipts	51200	0.0	2,646.9	1,973.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Restricted Total		17,594.0	24,274.6	22,601.4
Total Estimated Revenues		18,684.6	26,057.1	24,411.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	415.5	15,760.0	10,297.1	26,472.6
Adjustments which will continue current level of service:				
-Reverse the Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), Lapses 6/30/07	-55.5	0.0	0.0	-55.5
-Transfer excess I/A authority from Special Projects to Statewide Facilities Maintenance for increased facility expenses	0.0	0.0	-300.0	-300.0
-Transfer excess I/A authority from Special Projects to Commissioner's Office for additional indirect receipts	0.0	0.0	-100.0	-100.0
-Transfer excess CIP authority from Special Projects to Administrative Services for Accounting position	0.0	0.0	-50.0	-50.0
-Fund change needed for Alaska Fishery Information Network grant	0.0	-1,500.0	1,500.0	0.0
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.1	0.1
-Fund Source Adjustment for Retirement Systems Increases	1,692.2	-1,217.7	-474.5	0.0
Proposed budget decreases:				
-Decrement excess Federal, I/A, and CIP Position Cost Receipt authority	0.0	-500.0	-806.9	-1,306.9
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	3.8	1,217.7	585.8	1,807.3
FY2008 Governor	2,056.0	13,760.0	10,651.6	26,467.6

Commercial Fisheries Special Projects Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	78	79	Annual Salaries	8,464,469
Part-time	192	191	Premium Pay	278,025
Nonpermanent	0	0	Annual Benefits	6,999,387
			<i>Less 4.36% Vacancy Factor</i>	<i>(686,681)</i>
			Lump Sum Premium Pay	0
Totals	270	270	Total Personal Services	15,055,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	1	0	2
Accounting Tech I	0	0	1	0	1
Administrative Assistant	0	0	2	0	2
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	3	1	4
Administrative Manager II	0	0	1	0	1
Analyst/Programmer III	0	0	3	1	4
Analyst/Programmer IV	0	0	1	1	2
Analyst/Programmer V	0	0	2	0	2
Biometrician I	0	0	1	0	1
Biometrician II	0	0	3	2	5
Biometrician III	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Cartographer II	0	0	1	0	1
F&W Technician I	0	0	0	4	4
F&W Technician II	0	4	8	70	82
F&W Technician III	3	3	13	36	55
F&W Technician IV	2	0	3	4	9
F&W Technician V	0	0	1	0	1
Fed Mgmt Research Coord	0	0	1	0	1
Fish & Game Program Tech	0	0	0	3	3
Fisheries Scientist I	0	0	1	0	1
Fishery Biologist I	7	1	5	16	29
Fishery Biologist II	7	3	6	17	33
Fishery Biologist III	1	0	6	3	10
Fishery Biologist IV	1	0	2	0	3
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Habitat Biologist III	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	0	0	0	1	1
Research Analyst III	0	0	1	0	1
Totals	24	11	72	163	270